"We create innovative thinkers for a dynamic world"

Colchester Public Schools
Board of Education
Proposed Estimate of Expenditures
2021-2022

Board of Education
Mary Tomasi, Chair
Christopher McGlynn, Vice Chair
Amy Domeika, Secretary
Suesen Hickey
Mitchell Koziol
Jessica Morozowich
Joanne Rose

April 6, 2021

We Create Innovative Thinkers for a Dynamic World

2021-2022 Board of Education Proposed Budget

BOE Proposed Budget	$ 42,466,230
Increase from 2020-21	$ 1,149,620
Percent Increase	2.78%

Budget Goals

***Support** students' recovery from impact of pandemic

Sustain current instructional and operational programming

Maintain funding for long-range planning in facilities, technology & security

Strengthen instructional supports (Grant opportunities)

Balance the needs of the district with stewardship

Budget Development

Collaborative effort focused on helping students

Close analysis of systems, operations and budget

Include long-range planning

Find efficiencies where possible

Review grant opportunities

PANDEMIC

Impact of Pandemic on Students

- 200+ students categorized as “at-risk”
- 500+ students not at “grade level” in reading and mathematics
- Social, emotional and mental health issues
- Attendance issues

Priorities for Academics and Budget

ACCELERATE THE CORE

Prioritize instruction only on the most essential content and skills necessary for each curricular area; establish methods by which to routinely monitor student response to instruction

BACK-FILL LOST LEARNING

Pre teach lost learning when it is needed and establish a system of support to assist students recover lost learning when pre teaching is not enough.

CONTINUE INTERVENTION

Continue to improve the intervention process that supports students with identified lagging skills

Priorities for Academics and Budget

Maintain staffing levels in local budget for social, emotional, mental, and academic well-being of students

Increase support services through ESSER II & ARPA grants

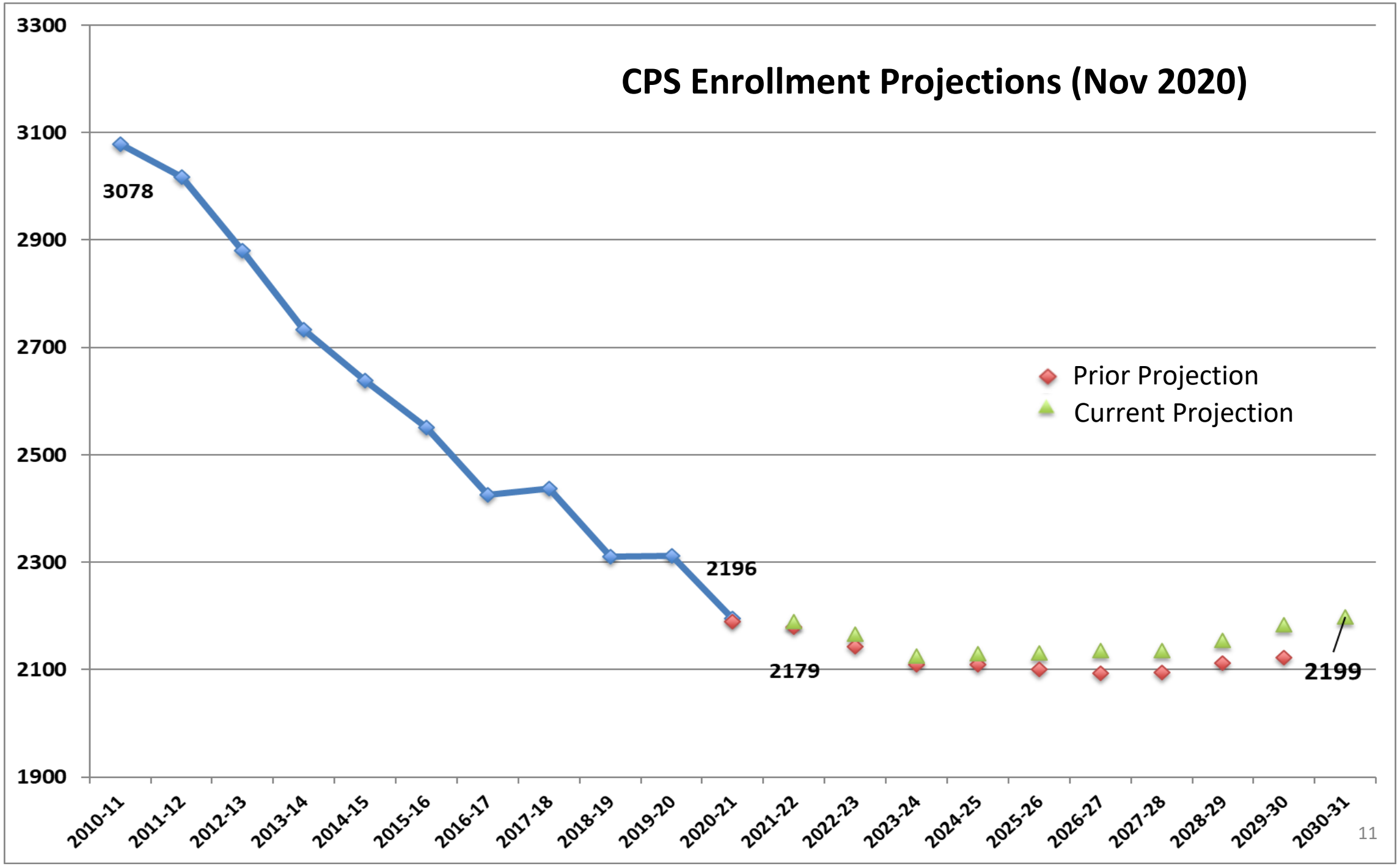
Increase in professional development for all staff

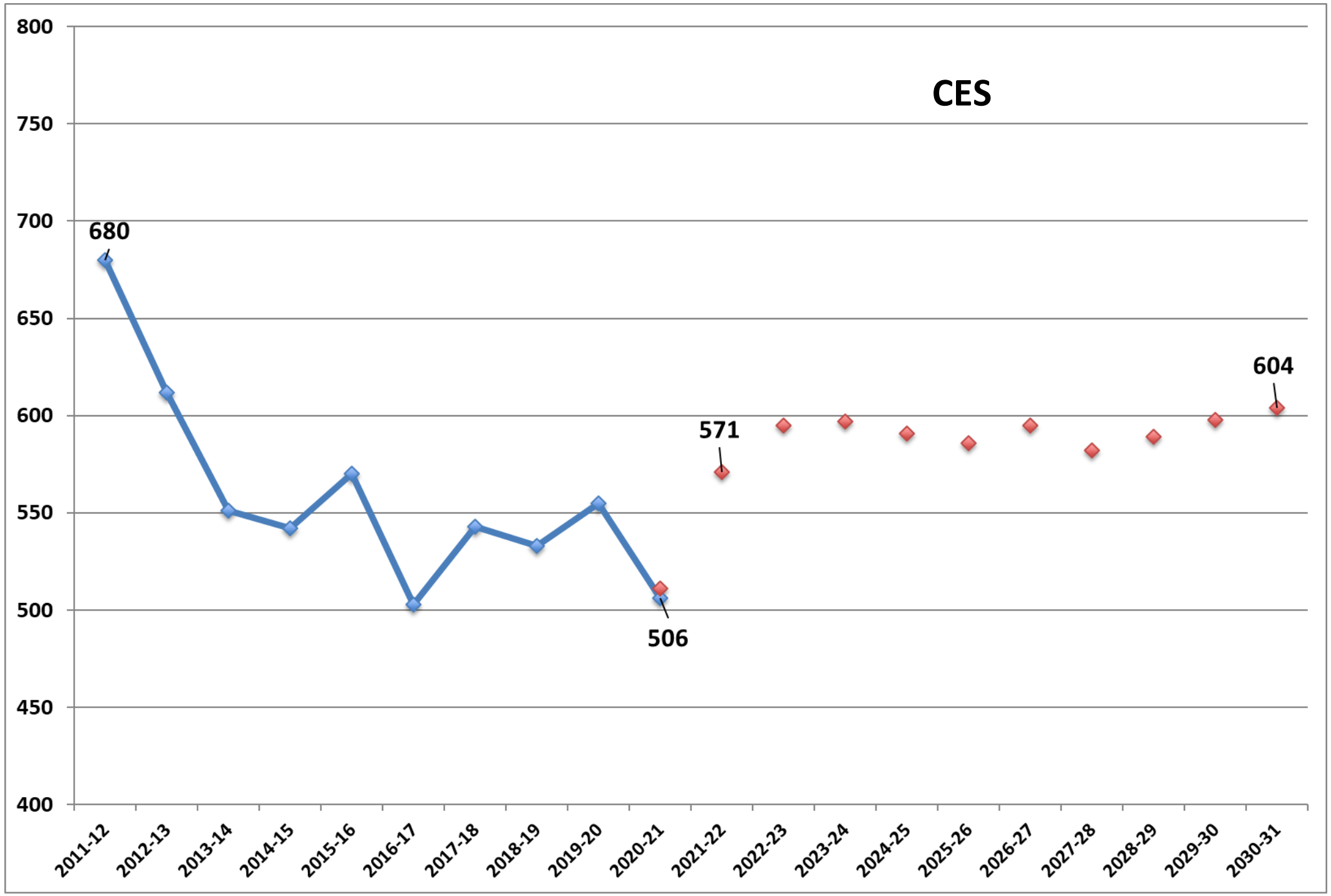
Increase in tutoring services

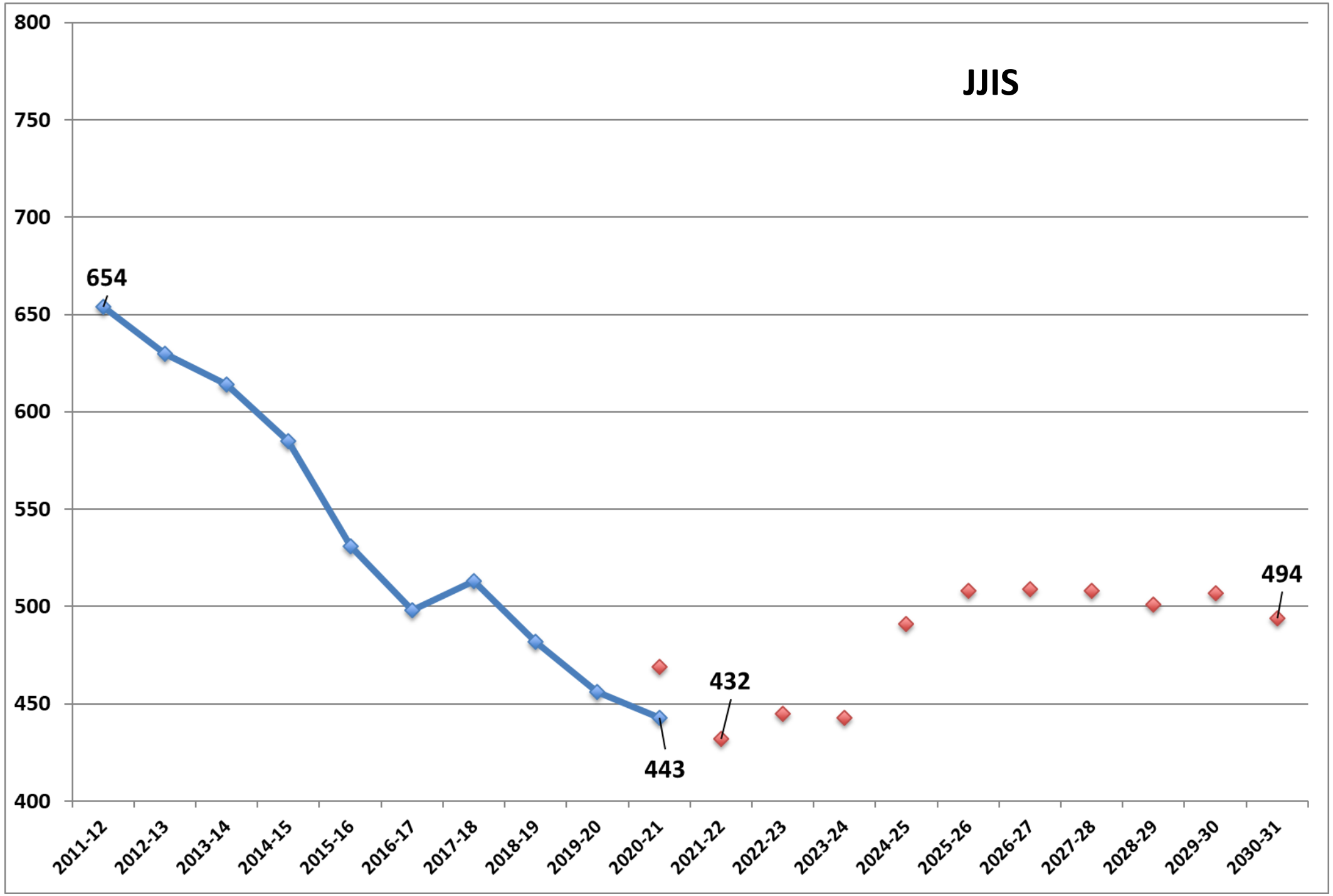
Increase in support services, including summer and extended hours

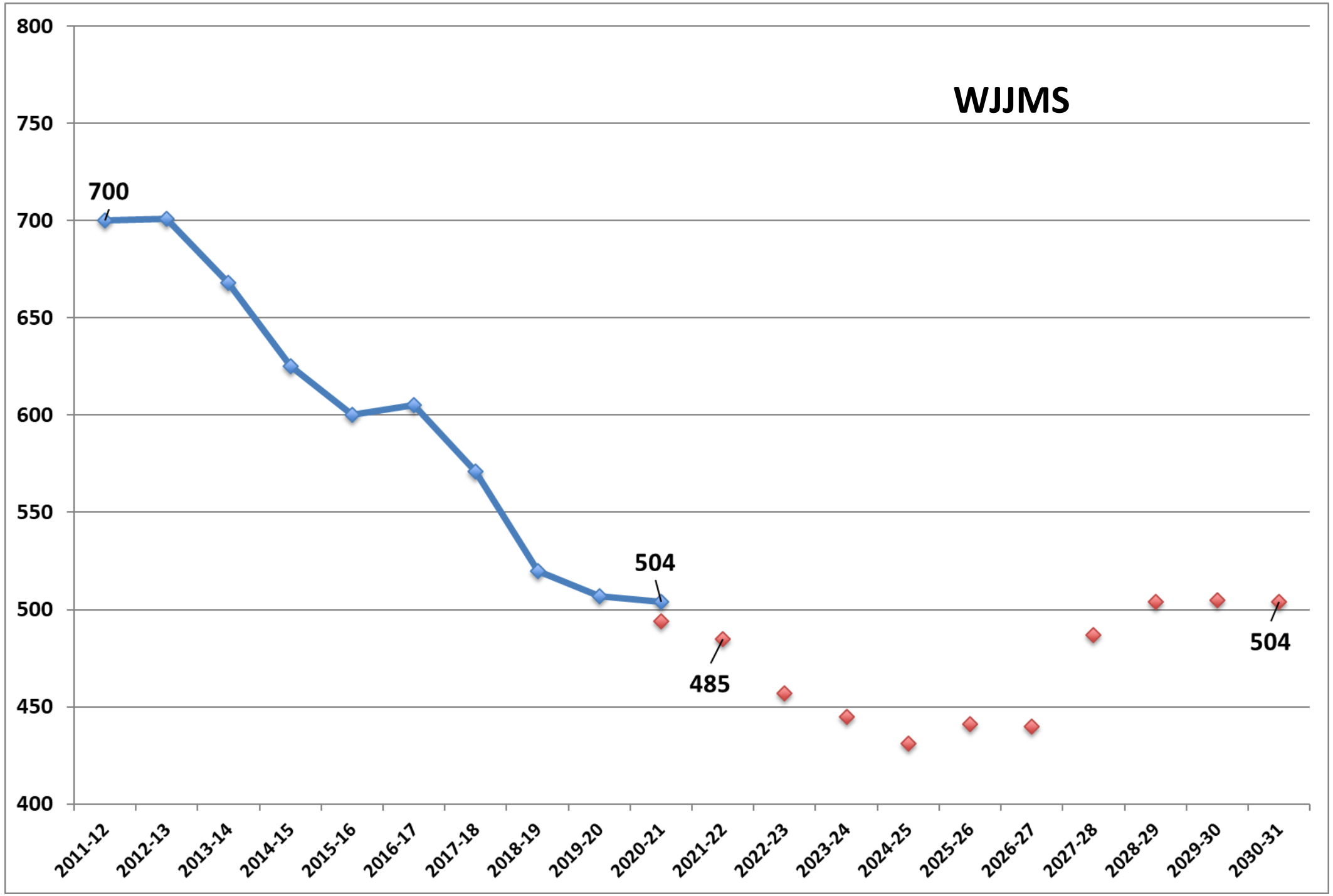
Increase access to services for all students

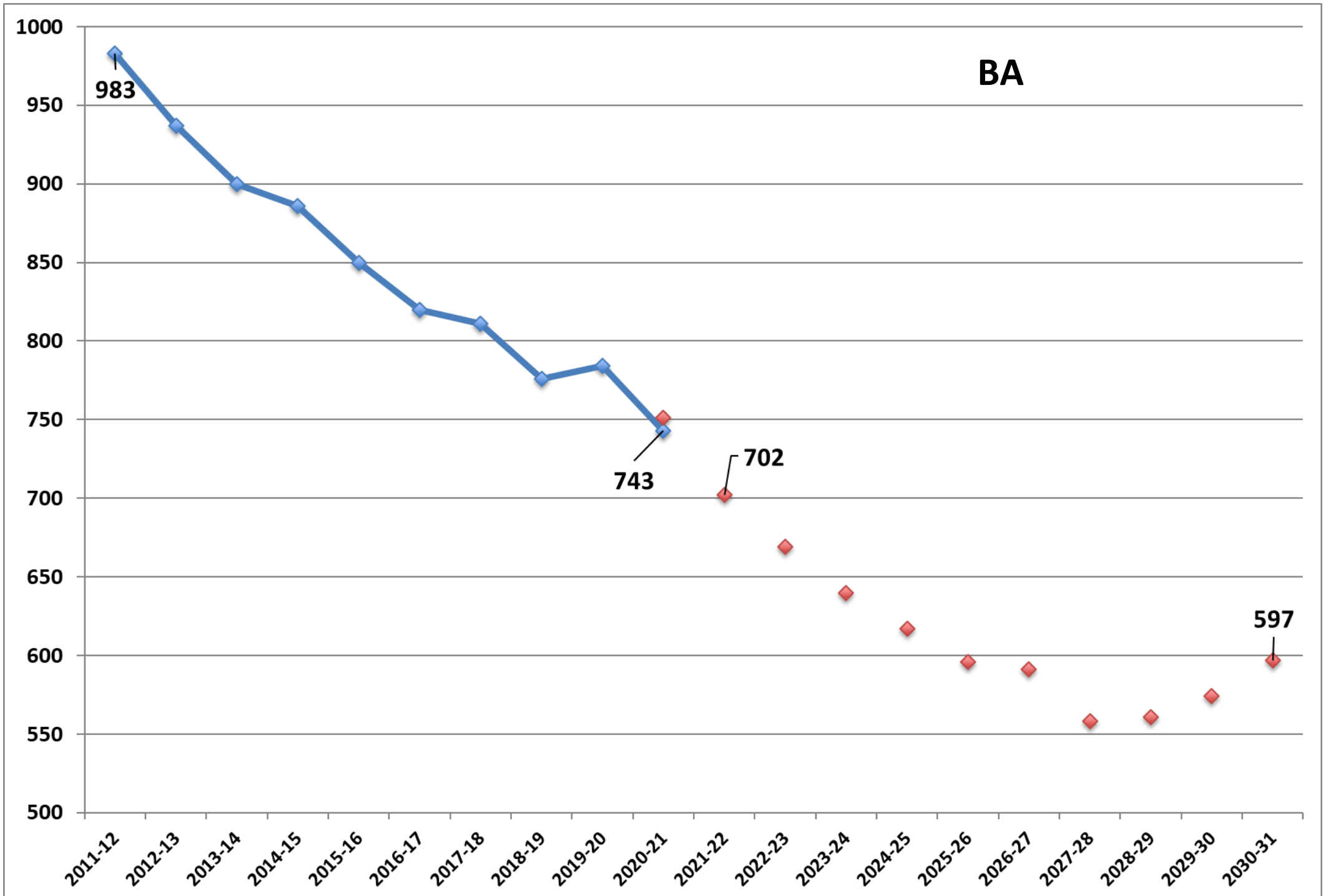
ENROLLMENT


CPS Enrollment Projections (Nov 2020)
3300
3100
2900
2700
2500
2300
2100
1900
3078
2196
2179
2199
Prior Projection
Current Projection
2010-11
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31


CES
800
750
700
650
600
550
500
450
400
680
571
604
506
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31


JJIS
800
750
700
650
600
550
500
450
400
654
443
432
494
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31


WJJMS
800
750
700
650
600
550
500
450
400
700
504
485
504
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31


BA
1000
950
900
850
800
750
700
650
600
550
500
983
743
702
597
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31

SUSTAIN

Sustain Past Progress

- Pre-K
- SRBI
- HOT School
- Innovation Lab WJJMS
- Award Winning Music Programs
- Comprehensive School Programs
- Early College Credit
- C3 Program
- Social-Emotional Learning
- Professional Learning
- Energy Program
- Building and Grounds
- Health Insurance Reserve
- Capital Improvements
- Old Bacon Lease
- Sports & Clubs
- Substance Abuse Counseling
- Teacher Leader Positions

Sustain Recent Improvements

- Sustain current level of IT support
- Sustain Front-Door security positions at CES, JJIS & BA
- Sustain support for new camera system, swipe system and visitor management system
- Sustain Human Resources Department
- Sustain 18-21 year-old program
- Sustain Instructional Coaching and Intervention staff positions

MAINTAIN

Maintain Funding

- Bring 10 Year Technology Plan into alignment with long range operating budget
- Bring Capital Improvement Funding into alignment with long range building repair needs
- Bring Contribution to BOE Capital Reserve - Facilities & Grounds back up to full funding at minimum to ensure long-range planning and stability
- Fund regular transportation fully, plus contractual increase
- Level Fund Custodial Supplies

Budget Requests – Level Funding

Technology Plan	$ 144,738 Capital Reserve $ 125,990 Hardware	($ 99,538 Increase) ($ 36,290 Increase + *ESSERII)
Facilities	$ 58,235 Capital Reserve	($ 58,235 Increase)
Capital Outlay (Repairs)	$ 157,500 Capital Reserve	($157,500 Increase)
Transportation (Regular)	$1,326,061	($129,193 Increase)
Custodial Supplies	$ 89,700	($ 20,000 Increase)
TOTAL Increase		**$500,756** (44% of requested increase)

BUDGET REQUESTS

Budget Requests ($ Increases)

Two Classroom Teachers CES (2.0)	$103,032
Registered Behavioral Technician (1.0)	$ 30,450
Paraprofessional 18-21 Program (1.0)	$ 23,520
Contracted Services PPS	$ 31,375
TOTAL increase	**$188,377** (16% of requested increase)

BUDGET INCREASES

Major Budget Increases ($ Increases)

Certified Staff Salary Increase	$329,032 (less $103,032 new staff)
Classified Staff Salary Increase	$261,903 (less $ 53,970 new staff)
Insurance & Benefits	$ 15,595
Contracted Services PPS	$ 79,416 (less $ 31,375 new services)

Major Budget Increases ($ Increases)

Software	$ 30,607
Instructional Supplies	$ 26,645
Legal Fees	$ 13,804
Contractual Increases (Est.)	$ 59,235
Alt and Technical/VOAG Transportation	$ 38,487

BUDGET SAVINGS

Budget Savings

Curriculum	($ 31,000)
Special Education OOD Tuition	($ 47,589)
Special Education Transportation	($ 50,823)
Magnet School Tuition	($ 85,910)
Textbooks	($ 17,854)

STAFFING

New Staff

2.0 Classroom Teachers CES	$103,032
Registered Behavior Technician	$ 30,450
Paraprofessional 18-21 Year Old Program	$ 23,520
Part Time Custodian 18-21 Year Old Program	$ 3,393

Reallocated Staff

Reallocated:

- 1.0 Science Teacher to 1.0 Math Coach (BA)
- 0.4 English Teacher to 0.4 Reading Specialist (BA)

CIP

COLCHESTER PUBLIC SCHOOLS
FY 2021-2022 CAPITAL BUDGET SUBMISSION 2-YEAR PROJECTION

DISTRICT WIDE	**FY 2021/22**	**FY 2022/23**	**FY 2023/24**
Capital Reserve Contribution	58,235	65,000	75,000
TOTAL	**58,235**	**65,000**	**75,000**
BACON ACADEMY			
Floor Finishing & Window Blind Replacement			
Roof Repairs – Multiple Locations	15,000	7,500	7,500
Fire Pump Major Repairs	20,000	20,000	
Fire Alarm Analog Replacement			53,813
Classroom Lighting. Replace Fluorescent Fixtures with LED	5,000	5,000	
Parking Lot LED Lighting			25,000
HVAC Repairs		37,110	15,000
Interior Painting		6,500	6,500
TOTAL	**40,000**	**76,110**	**107,813**
WILLIAM J. JOHNSTON MIDDLE SCHOOL			
TOTAL	**0**	**0**	**0**
JACK JACKTER INTERMEDIATE SCHOOL			
Heating System Repair		0	
Retention Wall and Railing. Front of School	20,000		
Circulating Pump's Pipe Insulation	16,000		
HVAC AC Coil Replacement	15,000	15,000	30,000
Service Entrance Sidewalk. Major Repairs	12,500	12,500	
Replace Classroom Furniture	5,000	5,000	5,000
Carpet Replacement	12,000	12,000	12,000
Classroom Lighting. Replace Fluorescent Fixtures with LED	5,000	5,000	5,000
Floor Finishing Replacement		35,000	
TOTAL	**85,500**	**84,500**	**52,000**

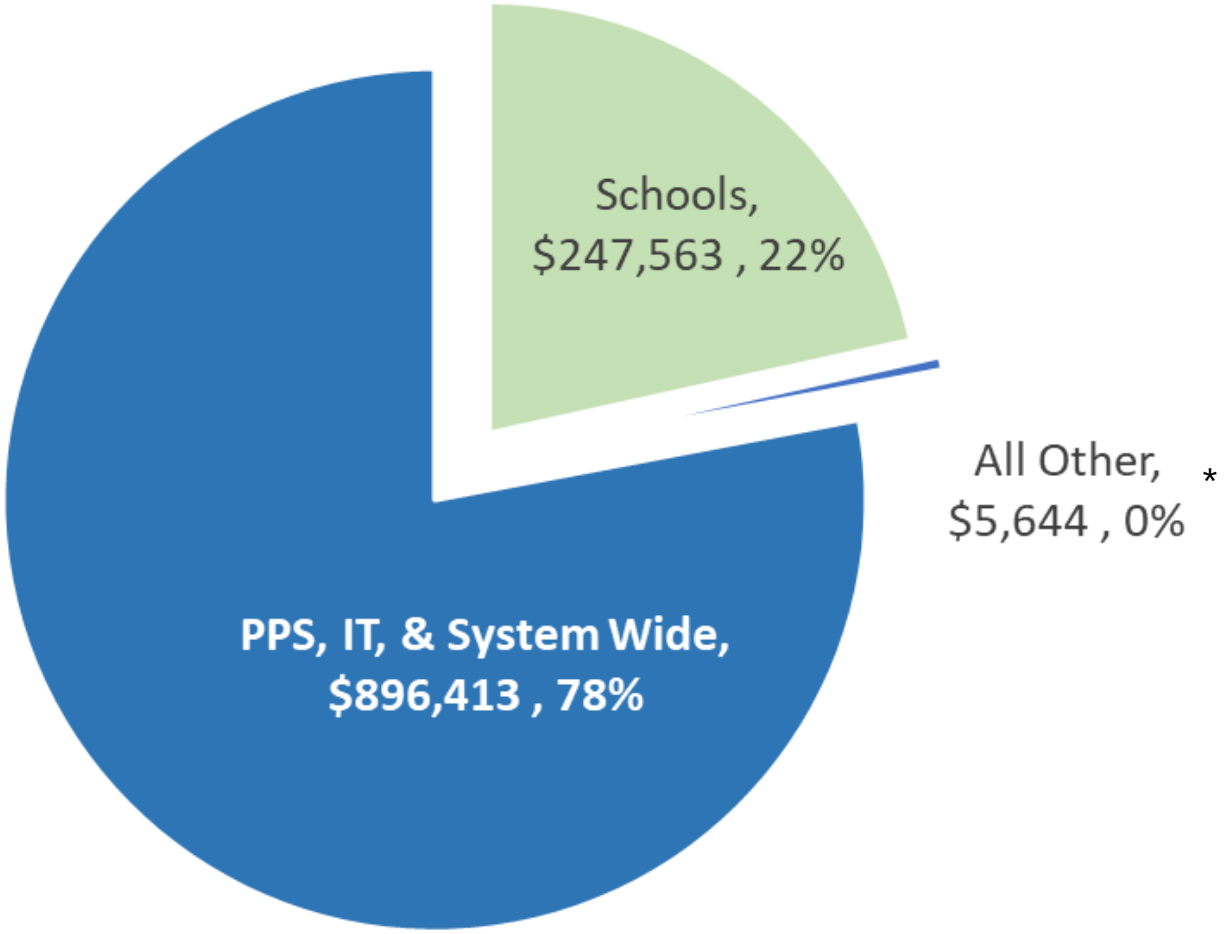
COLCHESTER ELEMENTARY SCHOOL			
Energy Management System for HVAC		0	50,000
MDF Room HVAC Replacement	12,000	12,000	12,000
Carpet Replacement	15,000	15,000	15,000
Classroom Lighting. Replace Fluorescent Fixtures with LED	5,000	5,000	5,000
Floor Finishing Replacement			
TOTAL	**32,000**	**32,000**	**82,000**

SUMMARY:			
DISTRICT WIDE	**58,235**	**65,000**	**75,000**
BACON ACADEMY	**40,000**	**76,110**	**107,813**
WILLIAM J. JOHNSTON MIDDLE SCHOOL	**0**	**0**	**0**
JACK JACKTER INTERMEDIATE SCHOOL	**85,500**	**84,500**	**52,000**
COLCHESTER ELEMENTARY SCHOOL	**32,000**	**32,000**	**82,000**
GRAND TOTAL	**215,735**	**257,610**	**316,813**

SUMMARY

COLCHESTER PUBLIC SCHOOLS MAJOR ACCOUNT GROUPS - SUMMARY FY 2021-2022 PROPOSED BUDGET AND FY 2020-2021 ADOPTED BUDGET						
	FY 2019-2020 ACTUAL EXPENDITURES	FY 2020-21 ADOPTED BUDGET	FY 2020-21 REVISED BUDGET	FY 2021-22 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES	25,445,423	26,234,004	26,231,763	26,824,939	590,935	2.25%
EMPLOYEE BENEFITS	6,828,765	6,741,091	6,741,091	6,755,822	14,731	0.22%
SUPPLIES	772,777	701,313	702,964	773,563	72,250	10.30%
TRAVEL, TRAINING, DUES	2,503,574	2,602,049	2,601,949	2,813,115	211,066	8.11%
CONTRACTUAL & OTHER SERVICES	3,259,506	3,011,397	3,011,397	2,890,598	(120,799)	-4.01%
UTILITIES AND TAXES	1,220,229	1,393,956	1,393,956	1,387,743	(6,213)	-0.45%
REPAIRS & MAINTENANCE	324,038	396,264	396,264	398,641	2,377	0.60%
CAPITAL OUTLAY	40,618	4,000	4,690	171,500	167,500	4187.50%
TRANSFERS TO OTHER FUNDS	867,566	292,536	373,867	450,309	157,773	53.93%
CONTINGENCY	0	(60,000)	(60,000)	0	60,000	100.00%
TOTAL	**41,262,496**	**41,316,610**	**41,397,941**	**42,466,230**	**1,149,620**	**2.78%**

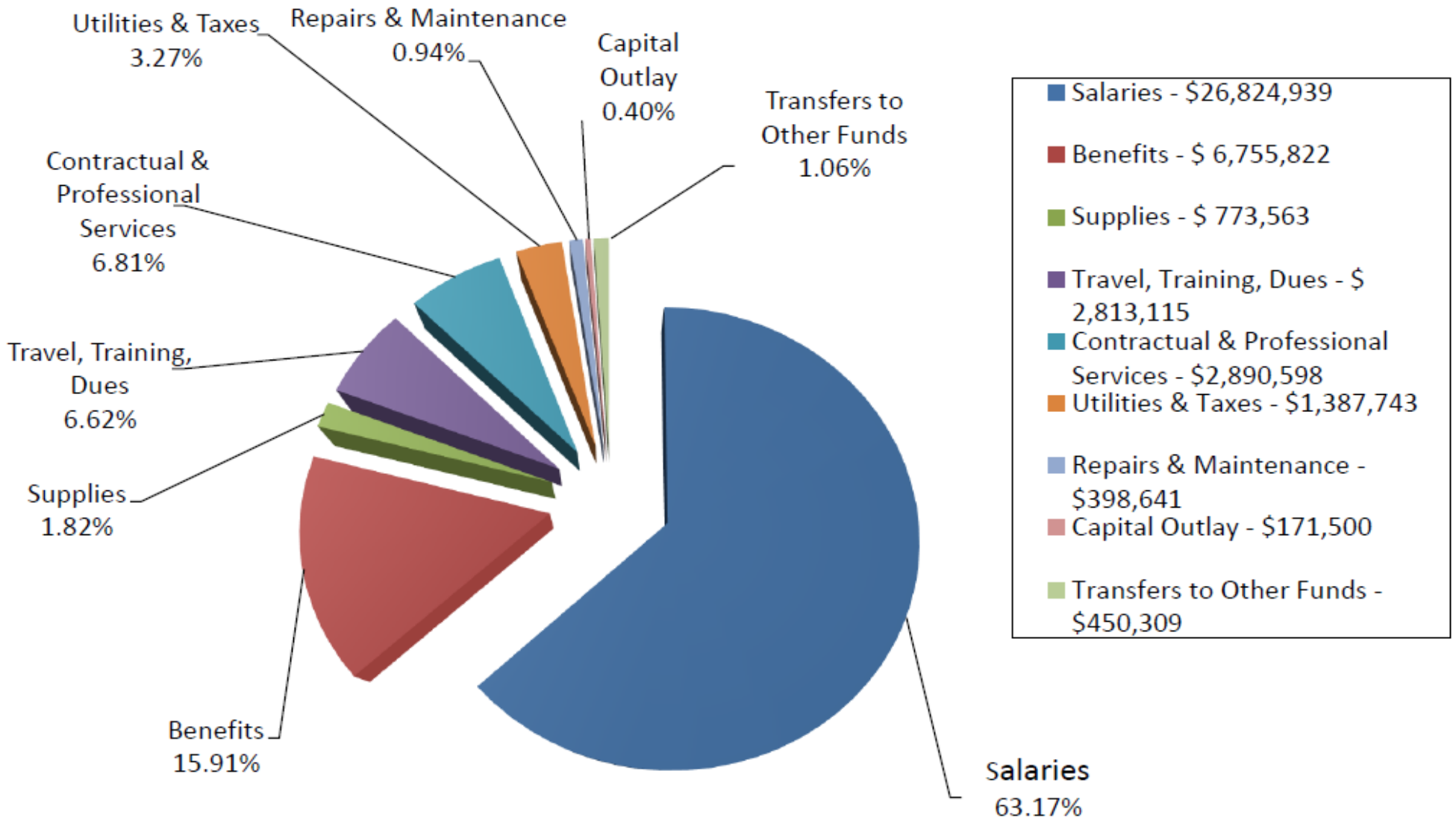
Overview of Requested Increase



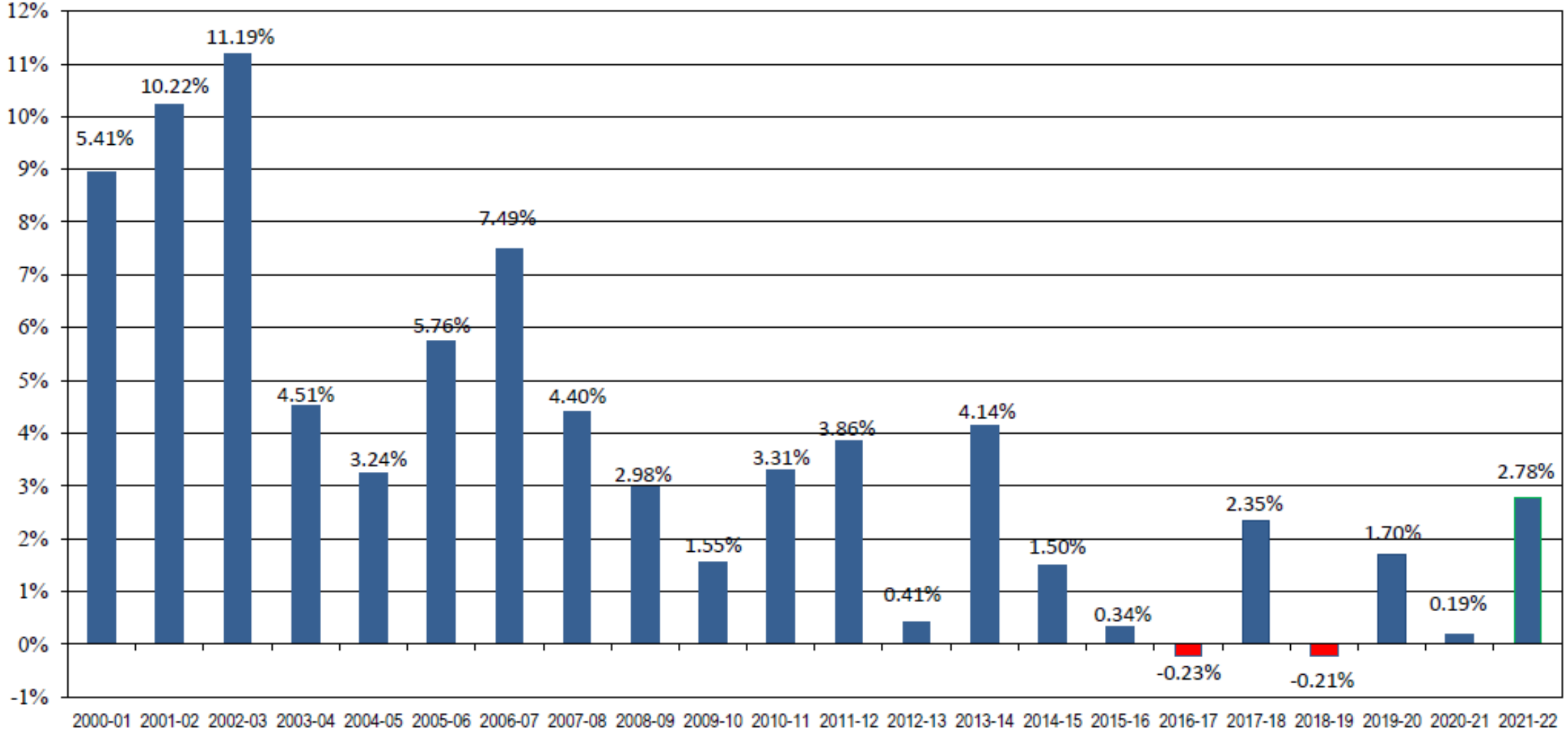
*Superintendent, Curriculum, Finance & Facilities

COLCHESTER PUBLIC SCHOOLS FY 2020-2021 ADOPTED BUDGET SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET		
MAJOR ACCOUNT GROUPS	FY 2020-2021 ADOPTED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	26,824,939	63.17%
EMPLOYEE BENEFITS	6,755,822	15.91%
SUPPLIES	773,563	1.82%
TRAVEL, TRAINING, DUES	2,813,115	6.62%
CONTRACTUAL & PROFESSIONAL SERVICES	2,890,598	6.81%
UTILITIES & TAXES	1,387,743	3.27%
REPAIRS & MAINTENANCE	398,641	0.94%
CAPITAL OUTLAY	171,500	0.40%
TRANSFERS TO OTHER FUNDS	450,309	1.06%
TOTAL	**42,466,230**	**100.00%**

Colchester Public Schools
FY 2021-2022 Proposed Budget-
Distribution by Major Account Groups



COLCHESTER PUBLIC SCHOOLS
PERCENTAGE BUDGET INCREASE
BUDGET YEARS 2001 - 2022



BUDGET YEAR

All years represent Original Adopted Budget except FY 2020-21 Proposed Budget.
FY 2010-2011 and FY 2009-2010 Adopted Budget include $1,932,716 of Federal ARRA - State Fiscal Stabilization funds and
FY 2011-2012 Adopted Budget includes $550,000 of Federal Jobs Bills funds provided directly to the Board of Education.

2021-2022 Board of Education Proposed Budget

BOE Proposed Budget	$ 42,466,230
Increase from 2020-21	$ 1,149,620
Percent Increase	2.78%

GRANTS

ESSER II Grant

$**1,015,108** total grant

Grant funds must be used to address impact of the pandemic

Items removed/not included in local budget:

- Student Chromebooks
- BA Brick Program Staff
- ESY Summer program increase in hours/days

ESSER II Grant – Budget* (*pending final cost analysis)

				2021-22	2022-23
ESSER II Funds	**$1,015,108**	**#**	**Cost**	**$507,554**	**$507,554**
Devices	Chromebooks	330		$84,480	
Staffing	Intervention Certified	1.6	*$51,516*	$82,426	$82,426
	Intervention Classified	8.0	*$23,520*	$188,160	$188,160
Programming	Summer Academy (3 Weeks)			[Title 1 – Funding]	$82,400
	ESY			$47,326	$48,746
	Creative Curriculum			$27,700	
Transportation	Summer Academy (3 Weeks)		*$40,878*	[ARPA Funding]	$40,878
	Late Bus (3 days/week)		*$60,480*	$60,480	$60,480
	ESY			$10,545	$10,861
			Total	**$501,117**	**$513,951**

American Rescue Plan Act ~ $2.3m over 3 years

- Additional Support Staff – Intervention Certified and Classified Staff $200,000/yr
- Summer Academy 2021 $40,878
- Support Additional Preschool Sections, reduce/eliminate tuition $150,000/yr
- Support summer school coordination with P&R, possible free
- Transportation – Contract or purchase $60-90,000
- Tents for outdoor instruction $20-30,000
- Before school program PreK-2 (expand over time, possible Afterschool) $35,000/yr
- Possible Revenue support for Cafeteria Fund $150,000
- Funding for Voluntary At-Home Leaners instructional staff $300,000
- HVAC repairs/replacement
- Professional Development
- PPE

2021-2022 Board of Education Proposed Budget

BOE Proposed Budget	$ 42,466,230
Increase from 2020-21	$ 1,149,620
Percent Increase	2.78%

QUESTIONS

budget@colchesterct.org